

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Administration Pioneers Homes Component Budget Summary**

## **Component: Pioneers Homes**

**Contact: James Kohn, Director, Alaska Longevity Programs**

**Tel:** (907) 465-2159 **Fax:** (907) 465-4108 **E-mail:** James\_Kohn@admin.state.ak.us

## **Component Mission**

To manage the Alaska Pioneers' Homes.

## **Component Services Provided**

The Pioneers' Homes provide residential and pharmaceutical services in Sitka, Fairbanks, Palmer, Anchorage, Ketchikan and Juneau to Alaskan seniors. The services are designed to maximize independence and quality of life by addressing the physical, emotional and spiritual needs of Pioneers' Home residents. Resident needs are addressed in a continuum of services with special emphasis on caring for residents with Alzheimer's Disease and Related Disorders (ADRD).

## **Component Goals and Strategies**

PROVIDE CARE THAT MEETS THE NEEDS OF PIONEERS' HOMES RESIDENTS IN AN ASSISTED LIVING ENVIRONMENT

- Work with nationally recognized experts in the field of gerontology and ADRD to develop and optimize gerontological services for residents with ADRD

CONTINUE TO REALIZE OPERATING EFFICIENCIES

- Decrease facility energy use, supplies costs, workers' compensation and medication costs while continuing to provide excellent care.

## **Key Component Issues for FY2002 – 2003**

Deferred Maintenance - The Pioneers' Homes program must develop some means to address the ongoing deferred facilities maintenance issues. The backlog of maintenance issues continues to grow as funding levels only allow maintenance for immediate threats to the health and safety of residents, with virtually no funding for proactive maintenance.

Need for increased Pioneers' Home staffing - Increasing age and frailty of the population served, increasing amount of service provision, and increasing need for labor-intensive dementia care continue to result in a need for additional direct care staff. If present staffing is not deemed adequate to serve the population, the only option for the Homes is to reduce the number of people served and not fill all vacant beds.

Continue to develop and refine the Quality Assurance Program that includes a standardized unusual occurrence tracking system - While we recognize that unusual occurrences can and do happen, we will minimize their negative effect by assessing our processes, identifying inadequacies and developing interventions.

Pursue Nationally Recognized Accreditation for the Pioneers' Homes - This demonstrates our commitment to excellence. The accreditation process focuses on performance based standards and quality improvement analytic techniques.

Pharmacy Outreach - Through publications and visitations, our Chief Pharmacist will provide programmatic and educational services to Alaskan seniors outside the Pioneers' Home system.

Collaborate with Experts - The Pioneers' Homes continue to collaborate with nationally recognized research and product development experts regarding improved safety, care and environment.

Recruitment - Participate in state and national job fairs to improve our ability to recruit direct care staff in a time of national shortage.

Policies and Procedures - Update and revise the division's policies and procedures to reflect changes in regulations, statute, best practice standards and to incorporate the Eden Alternative.

### **Major Component Accomplishments in 2001**

- The Eden Alternative was implemented in all six Pioneers' Homes during FY2000 and now all homes are Eden Alternative certified. The program has been demonstrated to be very effective in combating loneliness and depression in the elderly by providing a safe home setting that includes plants, animals and children.
- Nationally Recognized Gerontology Experts Report on the Pioneers' Homes - Experts conducted reviews and published reports of findings and recommendations regarding pharmacy operations, quality assurance, environment and activities.
- Cost Containment - Continued to pursue strategies for cost containment including centralization, computerization and standardization. Group purchasing, division-wide facilities management and the in-house pharmacy all provide immediate cost savings.
- Designed and Implemented Quality Assurance Program - Our overall goal is increased resident safety. The main program objectives are tracking and trouble shooting unusual occurrences, identifying trends and providing the legislature with statistical information as required by statute.
- Selected the agency to accredit the Pioneers' Homes.
- Community Outreach - Increased emphasis placed on educating the community about the Pioneers' Homes and national trends including the current and future role of the Pioneers' Homes system, difficulties recruiting direct care staff and the need for increased staffing with the increase in the elder population.
- The Assisted Living Federation of America certified three Pioneers' Home Administrators.
- Two Pioneers' Home Pharmacists passed the examination to become Fellow's of the American Society of Consultant Pharmacists. Fellowship in the Society is an honor recognizing professionals who meet the highest standards in Senior Care Pharmacy, demonstrating an extraordinary level of service and dedication in professional practice activities.

### **Statutory and Regulatory Authority**

AS 44.21.020(9), (12)	Duties of Department
AS 44.21.100-130	Pioneers' Homes Advisory Board
AS 47.55	Pioneers' Homes
2 AAC 41	Pioneers' Homes

## Pioneers Homes

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	26,221.6	28,199.2	28,724.0
72000 Travel	53.6	39.7	39.7
73000 Contractual	6,323.0	4,933.1	4,933.1
74000 Supplies	904.7	1,050.2	1,050.2
75000 Equipment	489.1	137.6	137.6
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	67.2	103.7	103.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>34,059.2</b>	<b>34,463.5</b>	<b>34,988.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	10,984.8	11,528.6	11,932.9
1007 Inter-Agency Receipts	199.8	124.6	11.0
1037 General Fund / Mental Health	10,352.3	10,340.8	10,574.9
1053 Investment Loss Trust Fund	209.1	0.0	0.0
1118 Pioneers' Homes Receipts	55.9	0.0	0.0
1156 Receipt Supported Services	12,257.3	12,469.5	12,469.5
<b>Funding Totals</b>	<b>34,059.2</b>	<b>34,463.5</b>	<b>34,988.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	199.8	124.6	153.1	11.0	11.0
Receipt Supported Services	51073	12,257.3	12,469.5	12,469.5	12,469.5	12,469.5
Pioneers' Homes Receipts	51123	55.9	0.0	0.0	0.0	0.0
Investment Loss Trust Fund	51393	209.1	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>12,722.1</b>	<b>12,594.1</b>	<b>12,622.6</b>	<b>12,480.5</b>	<b>12,480.5</b>
<b>Total Estimated Revenues</b>		<b>12,722.1</b>	<b>12,594.1</b>	<b>12,622.6</b>	<b>12,480.5</b>	<b>12,480.5</b>

## Pioneers Homes

### Proposed Changes in Levels of Service for FY2003

Increasing Care Requirements - The resident population of the Pioneers' Homes has changed dramatically. The result is that the needs of Pioneers' Home residents and the amount of direct-care staff assistance required to meet those needs has substantially increased. There are now residents in the Pioneers' Homes system that, at times, require one-on-one care and supervision due to their aggressive behavior. An increase in the direct care staffing levels is required to ensure the protection of both the aggressive residents and all other residents.

Although the FY2003 budget does not include a request for additional staff, if adequate staffing is not available to meet resident needs and safety requirements, census will be decreased by not filling vacant beds.

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>21,869.4</b>	<b>0.0</b>	<b>12,594.1</b>	<b>34,463.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	495.1	0.0	143.3	638.4
-Year 3 Labor Costs - Unrealized Fund Source	143.3	0.0	-143.3	0.0
<b>Proposed budget decreases:</b>				
-Sourdough Resident Support Reduction	0.0	0.0	-113.6	-113.6
<b>FY2003 Governor</b>	<b>22,507.8</b>	<b>0.0</b>	<b>12,480.5</b>	<b>34,988.3</b>

## Pioneers Homes

## Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	526	530	Annual Salaries	19,907,544
Part-time	82	78	COLA	507,252
Nonpermanent	66	66	Premium Pay	199,832
			Annual Benefits	8,291,144
			Less 4.44% Vacancy Factor	(1,283,717)
			Lump Sum Premium Pay	1,101,945
<b>Totals</b>	<b>674</b>	<b>674</b>	<b>Total Personal Services</b>	<b>28,724,000</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Accounting Clerk II	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Administrative Assistant	0	1	1	2	4
Administrative Clerk II	2	0	0	4	6
Administrative Clerk III	0	1	1	0	2
Administrative Manager I	1	0	0	1	2
Assisted Living Care Coord	0	2	1	3	6
Asst Adm Anch Pioneer Home	1	0	0	0	1
Certified Nurse Aide	91	55	34	127	307
Enviro Services Foreman	1	1	0	3	5
Enviro Services Journey I	16	8	0	21	45
Enviro Services Journey II	8	7	1	20	36
Food Service Journey	4	3	0	13	20
Food Service Lead	1	1	0	0	2
Food Service Sub Journey	24	8	0	24	56
Inservice Training Coord	1	0	0	2	3
Licensed Prac Nurse	14	3	1	6	24
Maint Gen Foreman	1	1	1	2	5
Maint Gen Journey	4	3	1	7	15
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey II	1	0	0	2	3
Maint Spec Bfc Foreman	0	0	0	1	1
Medical Records Asst	1	0	0	2	3
Nurse I	1	4	0	6	11
Nurse II	11	7	2	12	32
Nurse III	0	0	6	9	15
Nurse IV	3	0	0	0	3
Personnel Asst I	1	0	0	0	1
Pharmacist	3	0	0	0	3
Pharmacy Assistant	3	0	0	0	3
Physical Therapist	1	1	1	0	3
Pioneers Home Admin I	0	1	1	3	5
Pioneers Home Admin II	1	0	0	0	1
Pioneers Home Aide	9	4	0	11	24
Procurement Spec II	1	0	0	0	1
Project Asst	1	0	0	0	1
Recreation Assistant	1	0	1	1	3
Recreational Therapist II	1	1	1	3	6
Resident Aide IV	0	1	0	0	1
Social Svcs Prog Coord	1	0	0	0	1

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Social Worker II	0	0	0	3	3
Social Worker III	1	1	1	0	3
Supply Technician I	1	0	0	0	1
Supply Technician II	0	1	0	2	3
<b>Totals</b>	<b>213</b>	<b>115</b>	<b>54</b>	<b>292</b>	<b>674</b>